Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-03-17
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2011-09-16
Date of Last Exhibit 300A Update: 2012-07-27
Date of Last Revision: 2012-07-27

Agency: 024 - Department of Homeland Security **Bureau:** 60 - United States Coast Guard

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: USCG - Infrastructure CGOne

2. Unique Investment Identifier (UII): 024-000006376

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

In its effort to transform the IT Infrastructure to meet the requirements of department wide information sharing, the Department of Homeland Security (DHS) has implemented the Infrastructure Transformation Program (ITP). The ITP calls for the department to consolidate its Sensitive but Unclassified (SBU) networks into one department-wide network backbone. The IPT goal is to consolidate component SBU networks into a single network, called OneNet. The Customs and Border Protection (CBP) agency has the responsibility for DHS OneNet network infrastructure under the ITP plan. The Coast Guard has transitioned from its enterprise WAN called the Coast Guard Data Network (Plus) to OneNet, though it is a unique implementation due to the Coast Guard?s role as a military service. Transition was completed in March 2010. The CG will reach the internet thru the DoD IAPs. CGOne, the Coast Guard portion of OneNet, serves every individual and contractor in the Coast Guard, including reservists and auxiliarists. Even cutters at sea will connect to land-based communications stations, where the path to the requested services is taken over CGOne. CGOne provides a uniform network to Coast Guard, OGA, commercial, and private services and information, thereby filling the gap that existed when each application had to fund and implement its own network or access to a commercial network. For BY13, CGOne will continue to expand its services to maintain the peak load level at 70% or lower.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The investment has made the CG a part of OneNet, although a unique implementation due to the Coast Guard’s role as a military service and created a operational SBU network which replaced the CG's previous network (CGDN+) which was developed as an administrative network. If the investment is not fully funded CG units will either have lower operational availability or reduced bandwidth, or both.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Routed internet traffic through the DOD IAPs to allow for advanced monitoring of the Coast Guard's .mil security enclave. Added VSAT terminals to rescue 21 remote facilities to eliminate last mile outage issues. Improve connectivity to CG cutters at sea by extending the network over fleet broadband and Ku SATCOM systems.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

Continue to add VSAT terminals to rescue 21 remote facilities. Continue to improve connectivity to cutters at sea by using Ku commercial SATCOM systems. Eliminate extranet circuits to improve security.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-10-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.8	$0.0	$0.0	$0.0
DME (Excluding Planning) Costs:	$9.2	$0.0	$0.0	$0.0
DME (Including Planning) Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$10.0	0	0	0
O & M Costs:	$140.3	$25.0	$25.0	$25.0
O & M Govt. FTEs:	$3.7	$0.0	$0.0	$0.0
Sub-Total O & M Costs (Including Govt. FTE):	$144.0	$25.0	$25.0	$25.0
Total Cost (Including Govt. FTE):	$154.0	$25.0	$25.0	$25.0
Total Govt. FTE costs:	$3.7	0	0	0
# of FTE rep by costs:	0	0	0	0
Total change from prior year final President's Budget ($)		$0.0	$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

No significant changes.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	4735	GS00T07NSD0008	GS00T07NSD0008	4735							
Awarded	4735	GS00T07NSD0007	GS00T07NSD0007	4735							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
These are DHS contracts. Presence or absence of EVM is not controlled by USCG.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
	NONE				

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
NONE								

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
				NONE				

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percentage of theoretical total capacity that is being used.	Percent	Technology - Efficiency	Under target	70.000000	70.000000		70.000000	Monthly
Percentage of year that network is available to customers.	Percent	Technology - Reliability and Availability	Over target	99.500000	99.500000		99.500000	Monthly
Percent of customer survey responses that are "Very Good" or higher.	Percent	Customer Results - Customer Benefit	Over target	75.000000	75.000000		75.000000	Semi-Annual
Number of workstations that have incidents of intrusions, viruses, etc.	Number	Mission and Business Results - Management of Government Resources	Under target	500.000000	500.000000		500.000000	Semi-Annual
Percentage of uncorrectable errors introduced in the data transmitted.	Percent	Process and Activities - Quality	Under target	100.000000	100.000000		50.000000	Semi-Annual